

<b>Additional Field Staff</b>		<b>Agency/Program #:</b> 69010-03-I1
		<b>Division:</b> Child and Family Services
		<b>Program:</b>
<b>Agency Name:</b>	Department of Health and Human Services	
<b>Agency Contact:</b>	Shirley Brown / Scott Sim	444-5906
<b>LFC Contact:</b>	Senator Cobb, Senator Williams	
<b>LFD Liaison:</b>	Marilyn Daumiller	444-5386
<b>OBPP Liaison:</b>	Pat Sullivan	444-1207

**Program or Project Description:**

Please see the attached OBPP Report.

Appropriation, Expenditure and Source				
Fund Name:	2008		2009	
	Approp.	Expended	Approp.	Expended
General Fund				
State Special				
Federal Funds				
<b>Total:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

Approp & Expenditure numbers are as of October 31, 2007

**Goal(s):**

DP 30010 Additional Field Staff -- CFSD received 20 new FTEs from the 2007 Legislature. Fifteen FTEs were authorized for FY 2008 and an additional 5 FTEs were authorized for FY 2009. The overall goal of the new FTEs is to reduce caseloads for child protective services workers and to improve the overall quality and timeliness of services to children.

**Performance Measures :**

These are the original measures. Please see the attached OBPP report for the new measures.

Over the biennium:

1.) Caseload per Social Worker will be reduced from 21 in FY 2007 to 16 for 2008 &amp; 2009.

2) Increase success rates for: a) timeliness of investigation within 14 days of the report from a 54.2 % to 64.2%; b) number of cases that receive a monthly face-to-face visit from 40.0% to 45.0%; and c) documentation of diligent efforts to achieve timeliness of adoption from 52.9% to 57.9%

2009 Biennium Significant Milestones:		Completion Dates	
		Target	Actual
1	Please see the OBPP Report.		
2			
3			
4			
5			

**Performance Report:**

Please see the OBPP Report.

**LFD Narrative:****Executive Changes:**

- 1) Changes to Goals – No
- 2) Changes to performance measures – Yes
  1. The 2007 baseline caseload amount of 21 was removed from the performance measures but maintained in the status of the measurement portion.
  2. The increase success rates for timeliness of investigation (64.2%), number of cases (45.0%), and documentation of diligent efforts (57.9%) were all removed, as were the 2007 baseline figures. The 2007 baseline figures remain in the status of the measurement portion.

**LFD Assessment:**

- 1) Goal is measurable within the biennium – Yes
  - a. Progress toward goal – Please see the OBPP report for data as of 11/13/07.

**Appropriation Issues**

- 1) Appropriation/Expenditure Provided – No
- 2) Other Appropriation issues – See below

**Options regarding goal/initiative and performance measures**

May wish to request additional information.

The 2007 baseline has been provided in the status of measurement portion of the OBPP report. The workgroup may wish to request a report to the workgroup that shows the amount of the appropriation expended and if all FTE hired have been retained.



Version	Date	Author
A0 - 1	12/5/07	MD

Change Description
Added LFD Narrative



GOVERNOR'S OFFICE OF  
BUDGET AND PROGRAM PLANNING

## Goals/Objectives

**Agency Contact:** Shirley Brown or Dave Thorsen **Phone Number:** 444-5900

**Agency Name:** Department of Public Health and Human Services

**Division:** Child and Family Services Division

**Program (identify and briefly describe):** The Child and Family Services Division administers programs to protect children and youth from abuse, neglect and abandonment. The division works with communities and providers to support the strengths of families to increase their ability to nurture and provide for their children. The division provides child protective services (including investigatory services, emergency protective services, voluntary protective services, court-ordered protective services and permanency services) to children and families; licenses family foster homes, child placing agencies and adoption agencies; and provides adoption services to children in the custody of the State of Montana. The division has three bureaus and five field regions.

### **List a single goal and brief description:**

CFSD received 20 new FTEs from the 2007 Legislature. Fifteen FTEs were authorized for FY 2008 and an additional 5 FTEs were authorized for FY 2009. The overall goal of the new FTEs is to reduce caseloads for child protective services workers and to improve the overall quality and timeliness of services to children.

### **Describe the performance measures related to this goal:**

1. Caseload per Social Worker will be reduced from FY 2007 numbers in FY 2008 and FY 2009.
2. Increase success rates for: a) timeliness of investigation within 14 days of the report; b) number of cases that receive monthly face-to-face visits; and c) documentation of diligent efforts to achieve timeliness of adoption.

### **List significant milestones and target dates to be completed in the 2009 Biennium:**

1. Caseload per Social Worker will be reduced from FY 2007 numbers by FY 2009.
2. By June 30, 2009, increase success rates for: a) timeliness of investigation within 14 days of the report; b) number of cases that receive monthly face-to-face visits; and c) documentation of diligent efforts to achieve timeliness of adoption.

### **Describe the current status of the measurements related to the goal:**

	FY 2007
Served with Increased Funding	Actual
Caseload per Social worker	21

Increase timeliness of investigations within 14 days of	54.2%
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the report

Increase number of cases that receive a monthly face-to-face visit. 40.0%

Increase the number of children who will receive adequate services to address their physical and mental health needs. 52.9%

Update on status: 12 of the 15 new FTEs authorized for FY 2008 have been hired as of 11/13/07. The average caseload is now estimated to be approximately 18.5 cases per worker. Progress of meeting the other goals will be measured manually by pulling a sample of 75 cases on a periodic basis.